

Program C: Residential Services

Program Authorization: R.S. 17:4.1, 31-37, 348 and 1941-1959; R.S. 39:1498.2(A); R.S. 46:2361-2372

PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide services to residential children who are deaf, hard of hearing, and multi-disabled, 3-21 years of age, a pleasant, safe and caring environment in which students can learn and live.

The goal of the Residential Services Program is to provide training through guiding and demonstrating appropriate behaviors to obtain independence according to objectives outlined in the student's Independent Living Plan.

The Residential Services Program provides childcare, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in this program are child care services, social education and recreational activities through the Student Center, laundry services, as well as 24-hour medical and nursing care for all students enrolled in the Louisiana School for the Deaf. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences, which are ordinarily provided for the hearing child in his home, church and community activity during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student/Dorm staff ratio (day shift)	5.3:1	5.3:1	5.6:1	5.3:1	5.4:1
Student/Dorm staff ratio (night shift)	14.6:1	13.8:1	14.4:1	12.8:1	12.3:1
Residential services program percentage of total budget	22.1%	21.5%	21.6%	21.1%	21.0%

1. (KEY) To have 63% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills.)

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Residential Services Program to accomplish same through 2003.*

Louisiana: *Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective ties to the Children's Budget of the Residential Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students who showed improved in at least one of the six life domains	70%	72.0%	70%	70%	70%	63% ²
K	Number of students who showed improvement in at least one of the six life domains	123	123	118	118	107	96 ²
K	Total number of students served in the Residential Services Program	286	293	287	287	263	263
S	Number of residential students	176	172	169	169	153 ¹	153 ¹
S	Number of day students served after school	110	121	118	118	110 ¹	110 ¹
S	Number of residential dorm staff	68	68	65	65	65	49 ²
S	Residential cost per student	\$5,908	\$6,432	\$6,508	\$6,508	\$8,755	\$7,218 ²

¹ Parishes no longer choose to refer students to LSD through the Louisiana State Department of Education referral process.

² At the recommended funding level the agency states that, 16 dorm counselor positions will be eliminated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,525,411	\$2,732,541	\$2,732,541	\$2,911,598	\$2,870,073	\$137,532
STATE GENERAL FUND BY:						
Interagency Transfers	234,476	117,263	117,263	117,263	117,263	0
Fees & Self-gen. Revenues	25,251	27,000	27,000	27,000	29,794	2,794
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,785,138	\$2,876,804	\$2,876,804	\$3,055,861	\$3,017,130	\$140,326
EXPENDITURES & REQUEST:						
Salaries	\$1,823,239	\$1,908,967	\$1,667,595	\$1,758,176	\$1,712,702	\$45,107
Other Compensation	66,567	4,195	82,824	82,824	52,500	(30,324)
Related Benefits	385,824	388,422	435,847	448,410	433,168	(2,679)
Total Operating Expenses	259,038	264,327	410,148	418,370	411,234	1,086
Professional Services	20,370	14,646	20,400	21,012	20,400	0
Total Other Charges	220,447	211,247	247,126	252,069	332,126	85,000
Total Acq. & Major Repairs	9,653	85,000	12,864	75,000	55,000	42,136
TOTAL EXPENDITURES AND REQUEST	\$2,785,138	\$2,876,804	\$2,876,804	\$3,055,861	\$3,017,130	\$140,326
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	100	104	104	104	102	(2)
Unclassified	5	5	5	5	5	0
TOTAL	105	109	109	109	107	(2)

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Department of Education transfers funds to this program from the following: the Individuals with Disabilities Act (IDEA), Part B which provides funds to assist in providing a free appropriate public education to all handicapped children; Professional Improvement Program (PIP) which aids in the development of educators and the National School Breakfast and Lunch Programs. The Fees and Self-generated Revenues funding this program are derived from family learning workshops and employee maintenance collections.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,732,541	\$2,876,804	109	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,732,541	\$2,876,804	109	EXISTING OPERATING BUDGET – December 15, 2000
\$66,549	\$66,549	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$6,979	\$6,979	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$3,353	\$3,353	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$15,560	\$15,560	0	Classified State Employees Merit Increases for FY 2001-2002
\$7,988	\$7,988	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$2,715	\$2,715	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$55,000	\$55,000	0	Acquisitions & Major Repairs
(\$12,864)	(\$12,864)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	1	Other Adjustments - Transfers position from other compensation to salaried position
\$0	\$2,794	0	Other Adjustments - Increase in grants
\$85,000	\$85,000	0	Other Adjustments - Funding increase for student transportation
(\$92,748)	(\$92,748)	(3)	Technical Adjustment - Transfer out of positions and funding to the Instructional Program
\$2,870,073	\$3,017,130	107	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,870,073	\$3,017,130	107	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,870,073	\$3,017,130	107	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.8% of the existing operating budget. It represents 64.1% of the request (\$4,702,629) for this program. It reflects the transfer of positions and increases in student transportation as well as acquisitions and major repairs.

PROFESSIONAL SERVICES

\$13,200	Medical services for LSD students
\$7,200	Dental services for LSD students
\$20,400	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$332,126	Student transportation
\$332,126	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.
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\$0	SUB-TOTAL INTERAGENCY TRANSFERS
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\$332,126	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$20,000	12 Passenger van
\$35,000	Van with wheelchair accessibility
\$55,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS